



**INTERAGENCY COORDINATING BOARD
for
COMMUNITY USE OF PUBLIC FACILITIES**



**ANNUAL REPORT
FISCAL YEAR 2005**

*Providing residents and community groups with easy and affordable access to
schools and other public facilities*

INTERAGENCY COORDINATING BOARD FISCAL YEAR 2005 MEMBERSHIP

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(Citizen Representative – County Executive Appointment)

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(Citizen Representative – County Executive Appointment)

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(Citizen Representative – County Executive Appointment)

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(Elementary School Administrators Association)

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(Staff Director, Montgomery County Council)

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(Association of Secondary School Principals)

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Dr. Jerry Weast
(Superintendent, Montgomery County Public Schools)

Meredith Wellington
(Commissioner, Maryland-National Capital Park and Planning Commission)

Sylvia McPherson
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**Sharon W. Cox served on the ICB as President of the Board of Education until 12/04.

DIRECTOR'S MESSAGE



For the Office of Community Use of Public Facilities, fiscal year 2005 was a year of challenge and accomplishment. The Office continues to fine tune implementation of centralized scheduling in all elementary and middle schools, as well as in several pilot high schools, to ensure reasonable cost and community access to use of all public facilities, including schools, athletic fields, County libraries and Government Centers. By partnering with our MCPS colleagues, as well as many others, and continuing to establish links with diverse parts of the community, this goal is being actualized. Roughly 97% of our customers represent not-for-profit entities, many offering programs and services to the community-at-large, so we are always keenly aware of the need to keep our services reasonably priced and accessible.

The year saw the establishment of a task force made up of public servants from a number of agencies, as well as members of the public, aimed at addressing issues raised regarding use of fields by unpermitted users. Although issues are ongoing, the task force is addressing concerns in a manner that increases the likelihood that groups using fields can be held accountable for obtaining permits and adhering to established guidelines for their use. This minimizes disruptions to surrounding communities, as well as problems for other field users.

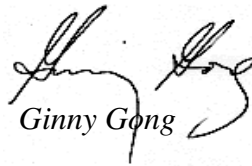
CUPF staff continues streamlining policies and procedures aimed at making our system of scheduling the use of public facilities more user-friendly. Innovations with on-line access to use of public facilities and changes in scheduling 'windows' were implemented and designed to simplify access to facilities and to decrease wait-time for obtaining permits. The initial focus of our on-line access was the general public, but was soon extended to include County departments and agencies, recognizing that our customer base includes our colleagues as well as members of the community.

We field questions about changes in our fee structure and advise users that our costs are still reasonable; especially given increasing utility costs, as well as costs associated with wear and tear, supplies and staffing. We revisit policy and procedural implementations that better enable us to address the ever increasing demand on the part of the community for access to public facilities, but also recognize the first priority for school facilities is their instructional programming.

The scheduling of all non-school sponsored summer camps are now being processed by CUPF to ensure reasonable access and uniform assessment of fees for all groups. Also, in our ongoing efforts to be a good partner with MCPS, CUPF initiated a "piggybacking" pilot to provide schools with access to free weekend use for certain activities, when community users are already present in the facility.

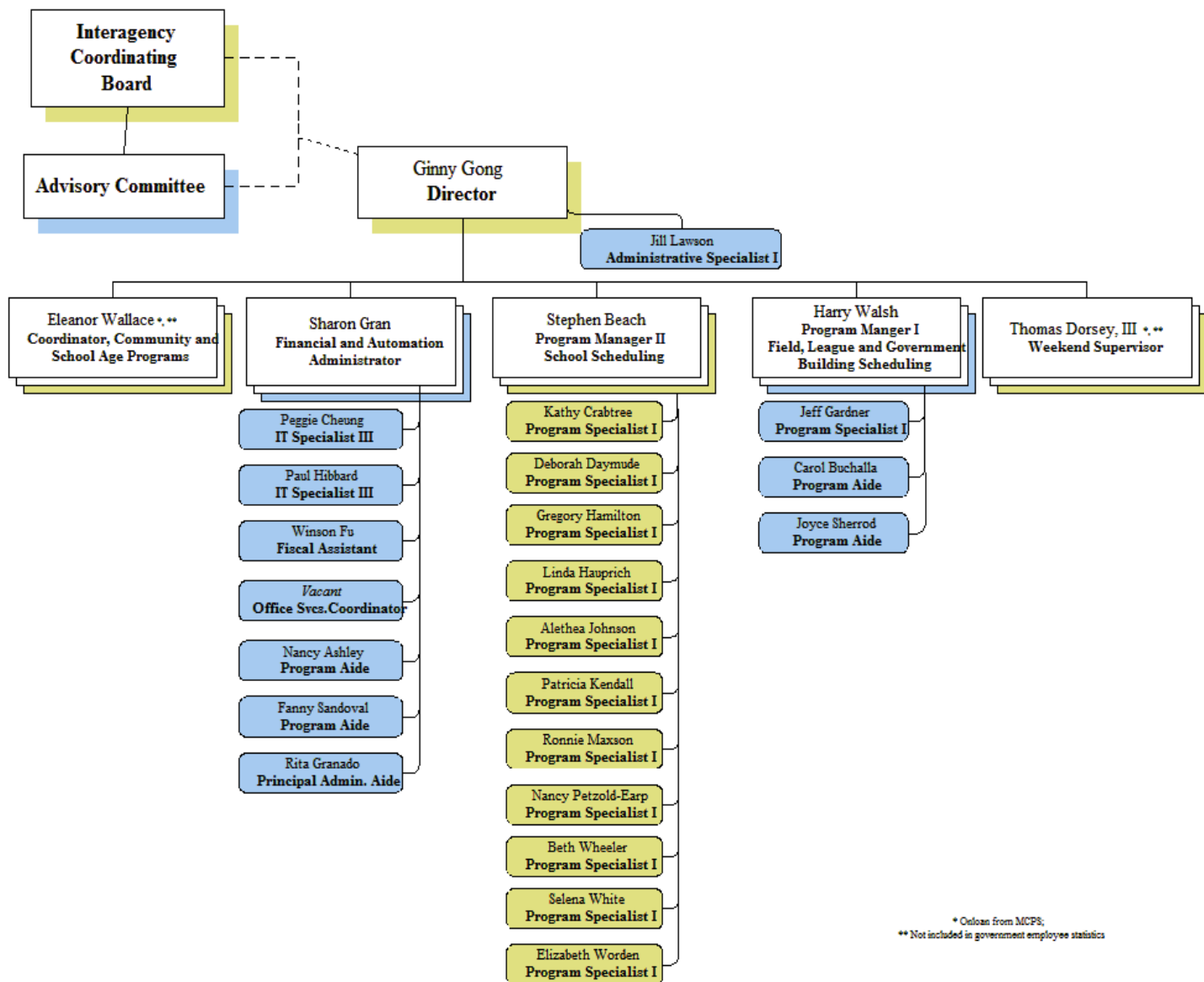
We extend our appreciation to all of those who partner with us to make community access to public facilities a success story, including our customers, our MCPS colleagues, committee members and our County Council and County Executive, whose support has been instrumental in our operation. Together, we will continue to strive for excellence in our efforts to ensure that community groups feel welcomed at our public facilities and have a positive experience. On a more personal note, I also want to express my appreciation to the members of the Interagency Coordinating Board for their continued support and to the hard working staff of CUPF, whose efforts to ensure distinction in our quality of work are most appreciated.

Regards,



Ginny Gong

ORGANIZATION CHART



* On loan from MCPS;
 ** Not included in government employee statistics

A LONGSTANDING COMMITMENT TO PARTNERSHIPS



Over the years, the Interagency Coordinating Board (ICB) has collaborated with Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, County agencies, non-profit and private organizations on numerous projects. As a responsible partner with MCPS, the ICB identified areas for additional support including a \$1 million contribution to the school system for rehabilitation and renovation of ballfields; funding of \$1.9 million to establish and manage for six years the after school activities coordinator initiative in middle schools; purchase and installation of security gates/doors, security cameras and other equipment to enhance school security. Effective FY05, the ICB is funding a half-time MCPS resource conservation assistant to monitor the computer systems and make any necessary adjustments as utility problems are reported by community users on weekends. A weekend community use/school security patrol was also added in FY05 to assist the ICB weekend supervisor in managing issues and problems arising from the community's use of school facilities.

County ballfields have been the impetus for continued interagency partnerships, from the creation of the Ballfield Work Group a number of years ago to the development of a Ballfield Web Site which was the recipient of a National Association of Counties achievement award in 2001. During FY05, a new task force was formed to respond to the impact of field use by unpermitted adult soccer groups. The ICB stepped up to the plate to fund some of the strategies identified by the task force to mitigate concerns noted by neighbors and school staff. These include placement of portable toilets at targeted school sites, purchase of outdoor trash cans, reimbursement to MCPS for additional outdoor clean-up and printing and dissemination of bilingual information brochures.

While the ICB's enabling legislation mandates reimbursement to owner agencies for direct costs incurred in making facilities available for community use, the ICB recognizes an indirect cost of wear and tear to facilities attributable to community use. In FY85, the ICB initiated an annual equipment/maintenance reimbursement to MCPS. Currently, individual schools receive an equipment/maintenance award each year based upon paid hours of use for a total cost of \$648,690 in FY05. A new per hour allocation was approved by the ICB in FY05 to reimburse the Department of Public Libraries and the Regional Services Centers for equipment and maintenance effective FY07.

YEAR AT-A-GLANCE

Board Actions during FY2005

A major focus of the Interagency Coordinating Board in FY05 was to promote a healthy environment for users of school facilities by ensuring that the HVAC systems were operating whenever schools were occupied by the community. The following two policies were adopted (effective July 1, 2005) in support of this initiative:

- ☐ Implementation of a flat fee rate for schools that incorporates utility costs as part of the base rental fee
- ☐ Increase in the utility reimbursement to MCPS from 3% of its total annual utility bill to 5.5%

Other formal actions of the Board in FY05:

- ☐ Restructured the school fee schedule beginning in FY06 to assess charges based upon type of activity rather than type of organization. The majority of user groups have some type of non-profit status although their activities vary significantly from meetings to fundraisers. Charging by type of activity is a more equitable approach to assessing fees.
- ☐ Changed the method of assessing administrative fees for field use from a “per permit” charge to a “daily seasonal permit” charge.
- ☐ Modified the Child Care Selection Procedures to exempt Joint Occupancy Child Care Programs displaced by the implementation of all-day kindergarten.
- ☐ In order to promote equity among providers offering summer programs, reinforced the limitation of priority status for shared space child care programs to the school year.
- ☐ Approved fee increases for the libraries and County government meeting rooms effective July 1, 2006, along with a maintenance reimbursement based upon hours of use to the libraries and Regional Services Centers.
- ☐ Discontinued community use fee waivers to municipalities in exchange for CIP contributions to Montgomery County Public Schools for improved gymnasiums or other school facilities.

FY05 Major Accomplishments

- ✓ In an effort to manage overtime hours of Montgomery County Public Schools' staff providing weekend community use coverage, developed an online report accessible to all MCPS employees. This report details the number of pre-approved overtime hours for each school site for the upcoming weekend. Previously, approximately 300 overtime authorization forms were faxed weekly to Community Use of Public Facilities for approval. Upon approval, CUPF was faxing back signed copies. Now, the MCPS supervisor approving timesheets simply checks the weekend report for documentation of the authorized overtime hours.
- ✓ Initiated bulk booking of field practice time for leagues. Where previously individual coaches requested and received permits for practice time, sports organizations and large leagues are now requesting practice time in bulk and parceling it out to their coaches. This represents an enormous time savings to CUPF staff when scheduling fields.
- ✓ Worked collaboratively with MCPS Energy Resources to streamline the transmission of up-to-date information on all after hours facility use to ensure that heat or air conditioning is programmed only when schools are occupied.
- ✓ Assumed the lead in convening a task force of key decision makers to strategize options for dealing with the community impact of soccer groups using park and school fields without permits. Some of the short-term strategies implemented were: educational outreach including dissemination of bilingual information brochures; site visits by staff members to communicate guidelines and procedures; installation of signs outlining use requirements and restrictions; and placement of portable toilets.

Technology Enhancements

- ✱ Implemented in December 2004, a new online ballfield application on CUPF's website
- ✱ In addition to the online school request form designed for use by customers paying with a credit card, created a printable form on CUPF's website. Customers can fill out the form online, print it and submit to CUPF with a check.

ADVISORY COMMITTEE

The Interagency Coordinating Board's Advisory Committee (comprised of representatives from county and community groups in addition to MCPS and county staff) meets on an as-needed basis to review and analyze issues related to the community's use of public facilities and to formulate recommendations for submission to, and subsequent adoption by, the ICB. Some of the issues reviewed during FY05 include:

Child Care Subcommittee:

- ⇒ Transition of joint occupancy tenants to shared space in schools as a result of expansion of all day kindergarten
- ⇒ Clarification of year-round child care and summer camp programs along with associated fees
- ⇒ Conflict resolution process for issues developing between child care providers and school staff

Finance Subcommittee:

- ⇒ Impact to MCPS' utility budget to provide all users with heat or air conditioning
- ⇒ Increase in utility reimbursement formula
- ⇒ Inclusion of utilities in the base hourly rental fees
- ⇒ Categorization of fees by type of activity rather than type of sponsoring organization
- ⇒ Charges for PTA fee-based and weekend activities
- ⇒ Ballfield administrative fees
- ⇒ FY07 fee changes for the County government facilities to bring them in line with rates for school facilities and to enhance the cost recovery ratio
- ⇒ Designation of a per hour maintenance reimbursement to libraries and Regional Services Centers
- ⇒ Options for changing the equipment/maintenance reimbursement to individual schools
- ⇒ Proposed intervals for regular fee increases to allow users to adequately plan their budgets
- ⇒ Increase in reimbursement to MCPS for custodial supplies—FY07 recommended changes

Procedures and Guidelines Subcommittee:

- ⇒ Pilot program of schools "piggybacking" on community use activities
- ⇒ Unpermitted field use
- ⇒ PTA Partnerships with commercial entities
- ⇒ Allocation of gym time—accommodating huge demand, team rosters, coordination with high schools
- ⇒ Time limit for historical users

FINANCIAL HIGHLIGHTS

The Interagency Coordinating Board for Community Use of Public Facilities operates as an enterprise fund and receives no tax dollars to support its operations. User revenue and interest on the fund balance are the only income sources. The ICB does receive a reimbursement from the County General Fund for MCPS building service staff costs to support primary and general elections held in school facilities. In FY05, a County General Fund contribution of \$5,000 was also granted to the ICB to support free use subsidies awarded to eligible groups.

As an enterprise fund agency, the ICB pays administrative overhead to the County General Fund calculated as a percent of total personnel costs. In FY05, the following amounts were transferred from the ICB's Enterprise Fund to the County General Fund: \$264,790 for administrative overhead; \$16,880 for computer replacement; and \$10,730 for a motor pool vehicle. **These charges are not reflected in the FY05 expenditures on the next page.** Retained earnings at year-end totaled \$1,263.743.

Enterprise Fund Transfers



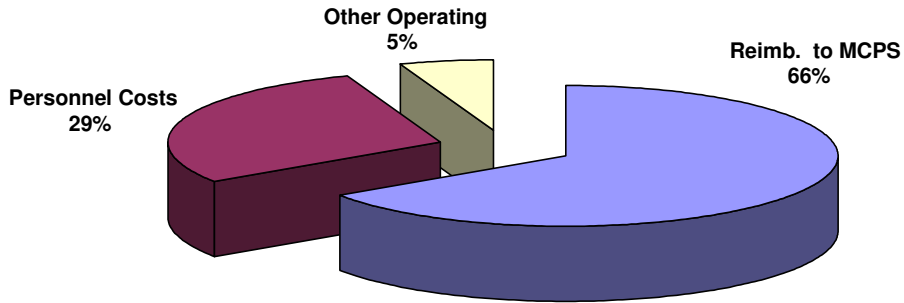
Transfers Out:

\$264,790 (*Administrative Overhead*)
\$ 16,880 (*Desktop Computer Modernization*)
\$ 10,730 (*Motor Pool—new vehicle*)

Transfers In:

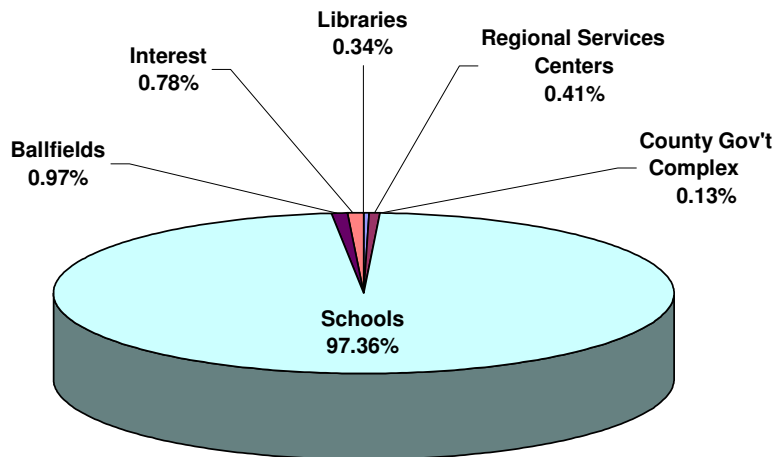
\$94,730 (*General Election*)
\$ 5,000 (*Free Use Subsidy*)

FY05 Expenditures
\$5,963,910**



**Net transfers of \$192,670 from the Community Use Enterprise Fund to the County General Fund are not included.

FY05 Revenue Sources
\$6,301,000



REIMBURSEMENTS TO MONTGOMERY COUNTY PUBLIC SCHOOLS

	FY05 Actual	FY06 Budget	FY07 Request
Staff Costs —weekend and holiday coverage, approved weekday overtime and extra summer clean-up. Reimbursements are based on the average hourly overtime rates for building service staff, cafeteria workers, media service technicians and security assistants. Also included is reimbursement for staff coverage for primary and general elections. (General election in FY05, no elections in FY06, but two in FY07.)	\$2,457,990	\$2,538,790	\$2,782,960
Part-time energy management specialist and weekend security patrol—new in FY05	\$12,080 ¹	\$67,150	\$71,700
Utilities —3% of MCPS’ total annual utility bill for all MCPS facilities in FY05; 5.5% in FY06 and FY07	\$625,760	\$1,300,000	\$1,564,850
Custodial Supplies —reimbursement to schools for custodial supplies such as toilet paper and paper towels consumed during community use hours.	\$99,690	\$104,000	\$200,510
Maintenance —reimbursement to schools of \$1.25 for every hour of paid community use. Not included in this figure are fees paid by users for equipment such as pianos, auditorium sound and lights and scoreboards that are reimbursed directly to the schools.	\$648,690	\$670,000	\$670,000
TOTALS	\$3,844,210	\$4,679,940	\$5,290,020

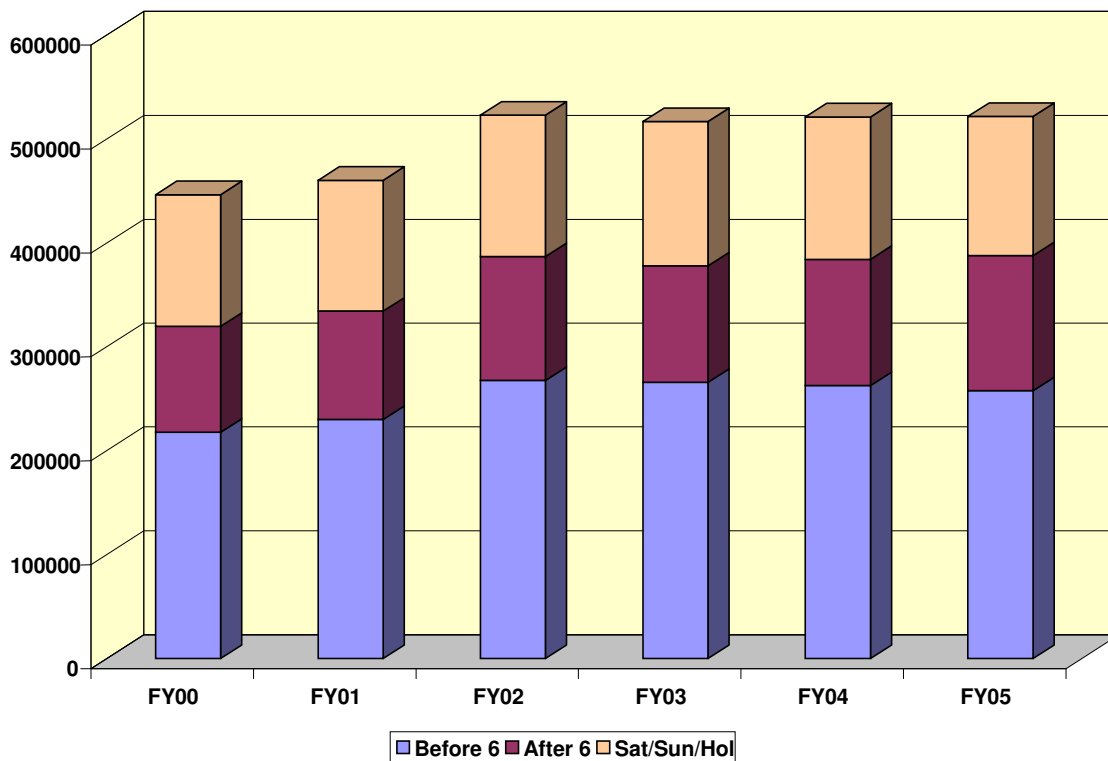
¹ These positions were not filled until the latter part of the fiscal year. (The energy resource specialist was not hired until May 2005; the community use security patrol began his duties on January 29, 2005.)

CUSTOMER ACTIVITY/PROFILES

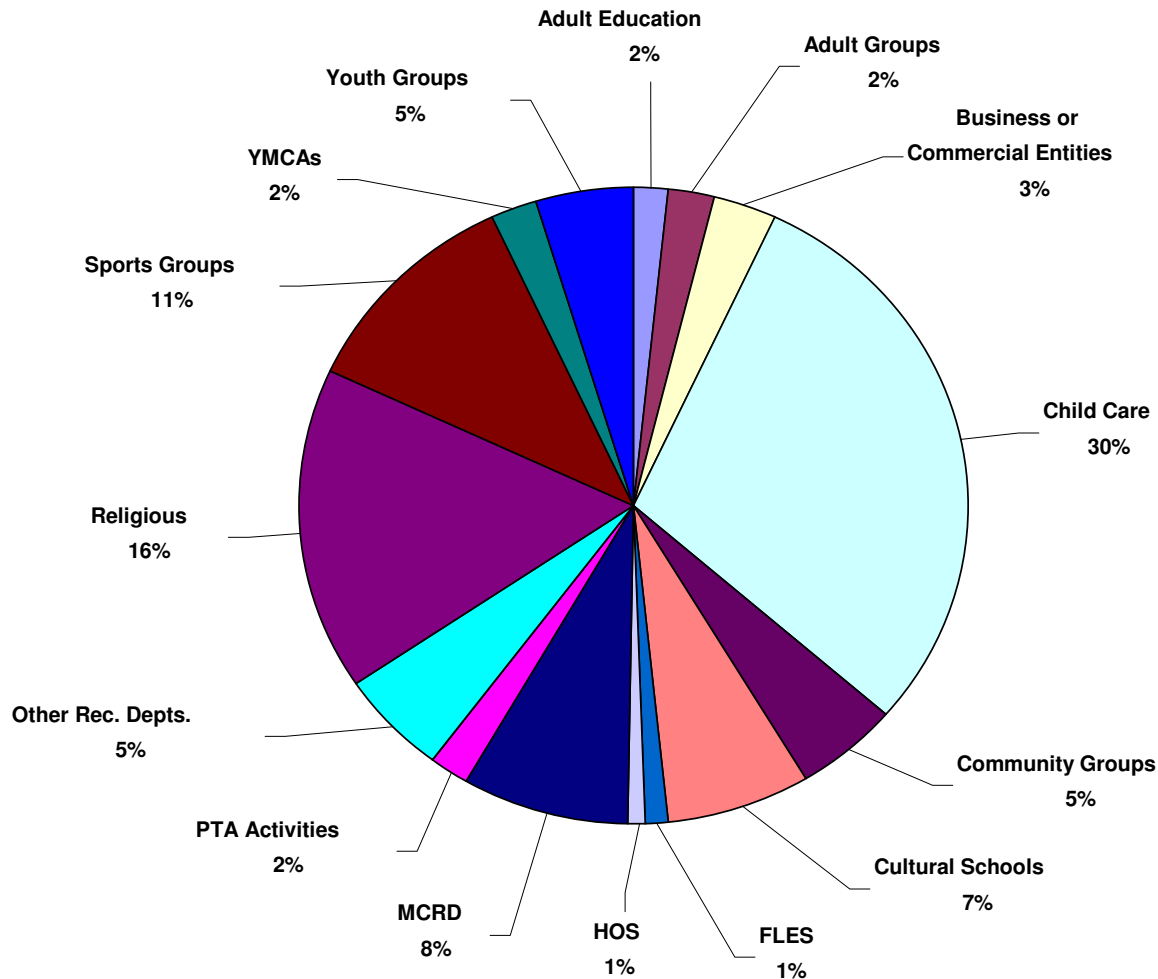
School Facilities

The Community Use office centrally schedules use in all elementary and middle schools and three of the high schools. The remaining high schools are centrally scheduled on weekends and holidays. During FY05, 9.9 workyears were allocated to direct scheduling of indoor school space for 5,074 customers. Use of school facilities has stabilized over the past several years with just a one percent increase in paid hours in FY05. Hours are expected to remain relatively stable over the next year or two.

PAID HOURS OF SCHOOL USE



SCHOOL CUSTOMER BASE



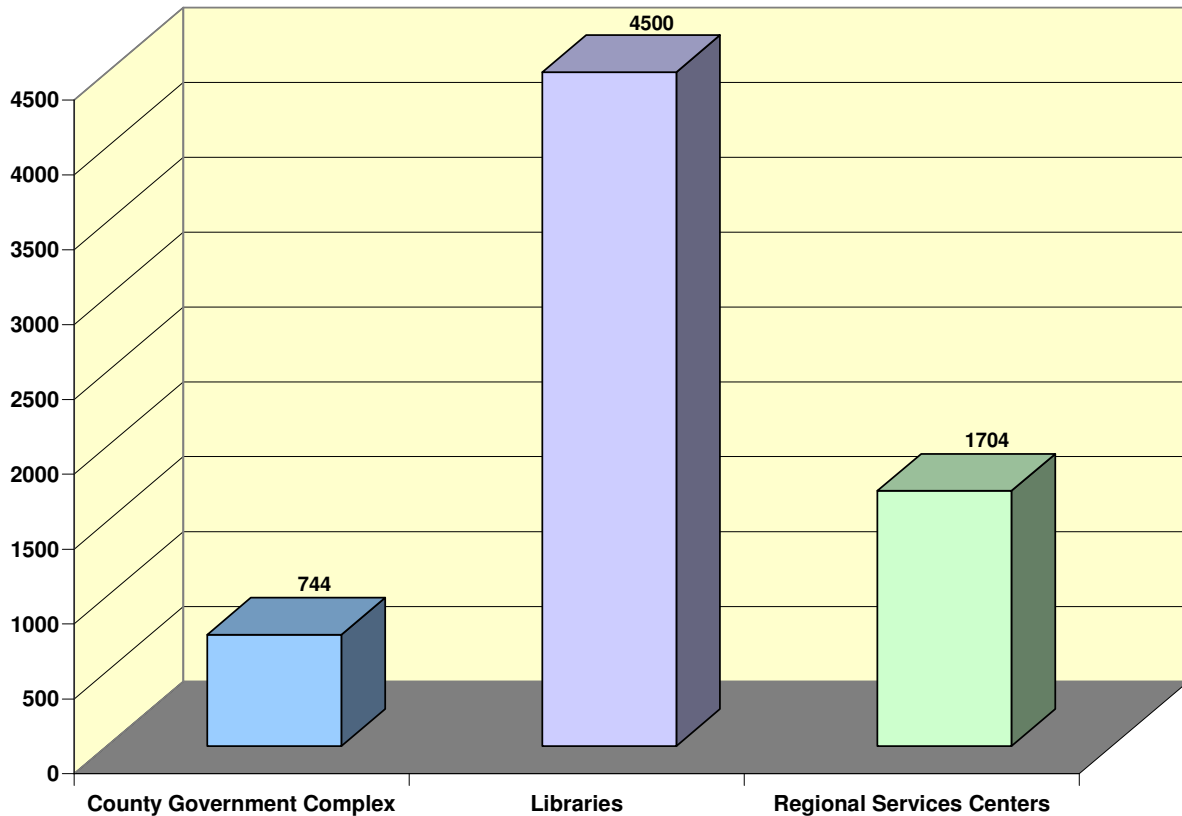
Ballfields

Community Use of Public Facilities centrally schedules all elementary and middle school fields with the exception of 19 park-school sites. The hours of use totaled 123,429 in FY05, an increase of four percent over the previous year. Since only an administrative fee is charged for ballfield permits, the cost recovery for 1.8 workyears is relatively low (44%). A change in how the administrative fee is applied will improve the percent of cost recovery in FY2006.

Other County Facilities

In addition to school facilities, the ICB is responsible for scheduling community use of the Regional Services Centers, library meeting rooms and the auditoriums, cafeterias and conference rooms in the Executive and Council Office buildings. During FY05, Community Use of Public Facilities devoted 1.4 workyears to this business process with a 47 percent cost recovery. Since only 15 percent of the hours booked in the Council and Executive Office Buildings are paid, there is a significant in-kind contribution from Community Use of Public Facilities to provide this scheduling service to other county agencies at no cost.

PAID HOURS OF USE OTHER COUNTY FACILITIES



FACILITIES AVAILABLE FOR COMMUNITY USE

Montgomery County Public Schools

Argyle Middle	Capt. James E. Daly Elementary
Ashburton Elementary	Damascus Elementary
John T. Baker Middle	Damascus High
Benjamin Banneker Middle	Darnestown Elementary
Bannockburn Elementary	Diamond Elementary
Lucy V. Barnsley Elementary	Dr. Charles R. Drew Elementary
Beall Elementary	Dufief Elementary
Bel Pre Elementary	East Silver Spring Elementary
Bells Mill Elementary	Eastern Middle
Belmont Elementary	Edison High School of Technology
Bethesda Elementary	Albert Einstein High
Bethesda-Chevy Chase High	Emory Grove Center
Beverly Farms Elementary	Fairland Center
Montgomery Blair High	Fairland Elementary
James Hubert Blake High	Fallsmead Elementary
Bradley Hills Elementary	Farmland Elementary
Briggs Chaney Middle	William H. Farquhar Middle
Broad Acres Elementary	Fields Road Elementary
Brooke Grove Elementary	Flower Hill Elementary
Brookhaven Elementary	Flower Valley Elementary
Brown Station Elementary	Forest Knolls Elementary
Burning Tree Elementary	Forest Oak Middle
Burnt Mills Elementary	Fox Chapel Elementary
Burtonsville Elementary	Robert Frost Middle
Cabin John Middle	Gaithersburg Elementary
Candlewood Elementary	Gaithersburg High
Cannon Road Elementary	Gaithersburg Middle
Carderock Springs Elementary	Galway Elementary
Rachel Carson Elementary	Garrett Park Elementary
Cashell Elementary	Georgian Forest Elementary
Cedar Grove Elementary	Germantown Elementary
Chevy Chase Elementary	Glen Haven Elementary
Winston Churchill High	Glenallan Elementary
Clarksburg Elementary	Goshen Elementary
Clearspring Elementary	Greencastle Elementary
Roberto W. Clemente Middle	Greenwood Elementary
Clopper Mill Elementary	Grosvenor Center
Cloverly Elementary	Harmony Hills Elementary
Cold Spring Elementary	Highland Elementary
College Gardens Elementary	Highland View Elementary
Cresthaven Elementary	Herbert Hoover Middle

Jackson Road Elementary
Walter Johnson High
Jones Lane Elementary
Kemp Mill Elementary
John F. Kennedy High
Kensington-Parkwood Elementary
Francis Scott Key Middle
Martin Luther King, Jr. Middle
Kingsview Middle
Lake Seneca Elementary
Lakewood Elementary
Laytonsville Elementary
Col. E. Brooke Lee Middle
Longview School
Luxmanor Elementary
Col. Zadok Magruder High
Thurgood Marshall Elementary
Maryvale Elementary
Spark Matsunaga Elementary
S. Christa McAuliffe Elementary
Ronald McNair Elementary
Meadow Hall Elementary
Mill Creek Towne Elementary
Monocacy Elementary
Richard Montgomery High
Montgomery Knolls Elementary
Montgomery Village Middle
Neelsville Middle
New Hampshire Estates Elementary
Newport Mill Middle
North Bethesda Middle
North Chevy Chase Elementary
Northwest High
Northwood High
Oak View Elementary
Oakland Terrace Elementary
Olney Elementary
William Tyler Page Elementary
Paint Branch High
Parkland Middle
Rosa M. Parks Middle
Pine Crest Elementary
Piney Branch Elementary
John Poole Middle
Poolesville Elementary
Poolesville High

Potomac Elementary
Thomas W. Pyle Middle
Quince Orchard High
Redland Middle
Judith A. Resnik Elementary
Dr. Sally K. Ride Elementary
Ridgeview Middle
Ritchie Park Elementary
Rock Creek Forest Elementary
Rock Creek Valley Elementary
Rock Terrace School
Rock View Elementary
Rockville High
Lois P. Rockwell Elementary
Rocky Hill Middle
Rolling Terrace Elementary
Rosemary Hills Elementary
Rosemont Elementary
Seneca Valley High
Sequoyah Elementary
Seven Locks Elementary
Shady Grove Middle
Sherwood Elementary
Sherwood High
Silver Spring International Middle
Sligo Creek Elementary
Sligo Middle
Lathrop E. Smith Center
Somerset Elementary
South Lake Elementary
Springbrook High
Stedwick Elementary
Stone Mill Elementary
Stonegate Elementary
Strathmore Elementary
Strawberry Knoll Elementary
Summit Hall Elementary
Takoma Park Elementary
Takoma Park Middle
Tilden Center
Tilden Middle
Travilah Elementary
Mark Twain School
Twinbrook Elementary
Viers Mill Elementary
Washington Grove Elementary

Waters Landing Elementary
Watkins Mill Elementary
Watkins Mill High
Wayside Elementary
Weller Road Elementary
Julius West Middle
Westbrook Elementary
Westland Middle
Westover Elementary
Wheaton High

Wheaton Woods Elementary
Whetstone Elementary
White Oak Middle
Walt Whitman High
Earle B. Wood Middle
Wood Acres Elementary
Woodfield Elementary
Woodlin Elementary
Thomas S. Wootton High
Wyngate Elementary

Closed Schools and Special Centers

Broome (gym)
Colesville (APR)

Fields Only

Dennis Avenue
Fernwood
Georgetown Hill
Glenmont
Hungerford Park
Kensington
Larchmont
Lone Oak
MacDonald Knolls
Montgomery Hills
Montrose
Peary
Randolph

County Facilities

County Government Complex

Council Office Building
Executive Office Building

Libraries

Aspen Hill Community
Bethesda Regional
Chevy Chase Community
Damascus Community
Davis Community
Fairland Community
Gaithersburg Regional
Kensington Park Community
Little Falls Community
Long Branch Community
Olney Community
Poolesville Community
Potomac Community
Quince Orchard Community
Silver Spring Community
Twinbrook Community
Wheaton Regional
White Oak Community

Regional Services Centers

Bethesda-Chevy Chase
Eastern Montgomery
Mid-County
Upcounty

